

## Caltrans Endorses NACTO Guidelines

California's transportation system must be multimodal and support bicycles and pedestrians as well as automobiles, and Caltrans supports the construction of more multimodal local streets and roads to make our communities more livable, sustainable, and safe. This year, we endorsed the use of National Association of City Transportation Officials' [guidelines](#) that include innovations such as buffered bike lanes and improved pedestrian walkways. California is the third state in the nation to endorse these new design concepts as a resource.

Endorsing the use of these guidelines is an important part of modernizing our approach to improving transportation for all Californians and is part of an ongoing effort to provide Californians with more transportation choices.



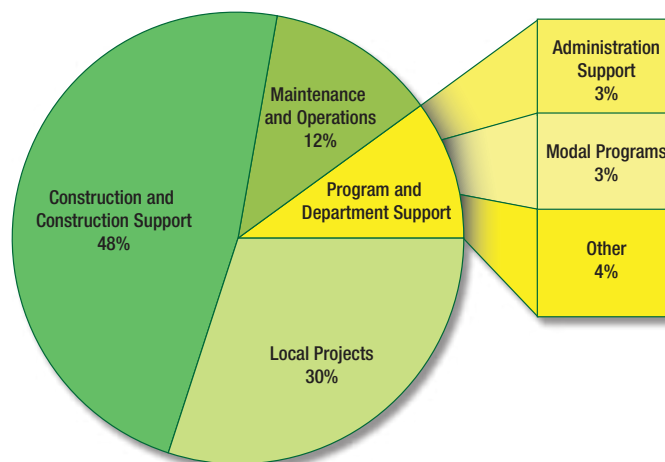
# CALTRANS FI\$CAL RESOURCES

Caltrans' budget for fiscal year 2013–14 was approximately \$11.5 billion, excluding work performed for others. The largest sources of funding for transportation projects are excise taxes paid on fuel consumption, federal funds also derived from fuel taxes, and weight fees on trucks.

Transportation spending is focused on construction, primarily rehabilitation of state transportation facilities, local projects (design and construction of locally owned transportation facilities), and maintenance and operation of the state highway system. Together, these three categories made up about 90 percent of the 2013–14 budget for Caltrans. Support for these programs and for department operations make up the remaining portion of the budget. The department employs approximately 19,500 staff, which has decreased by 16 percent since fiscal year 2007–08.

For the 2013–14 fiscal year, actual expenditures were approximately 88 percent of the budget, with the largest savings in construction and local projects. Caltrans continues to see significant savings on transportation projects due to healthy competition among contractors. Bid savings on projects awarded by Caltrans averaged nearly 9 percent for the 2013–14 fiscal year. Savings from projects are made available for new projects that will further improve transportation across the state.

## Caltrans 2013–14 Budget



Caltrans 2013-14 Budget versus Actual		
Program	Budget	Actual
Construction and construction support	\$5,481,245	\$4,904,652
Local projects	\$3,484,988	\$2,775,275
Maintenance and operations	\$1,360,103	\$1,355,696
Administration support	\$400,622	\$392,573
Modal programs	\$303,805	\$269,649
Other	\$454,119	\$422,995
<b>Total</b>	<b>\$11,484,882</b>	<b>\$10,120,840</b>

Contributing Divisions: Accounting and Budgets